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Draft budget proposals of the International Tribunal for the Law of the Sea for 2004

Prepared by the Tribunal

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Introduction

1. The fifteenth session of the Tribunal was held from 10 to 21 March 2003. During the session, the Tribunal considered and approved the budget proposals for 2004.

2. In line with the established practice, the budgetary requirements of the Tribunal for 2004 are based on (a) the expected volume of judicial work, (b) the Tribunal's administrative work, and (c) the operation of the Tribunal's premises.

3. In considering the budget resources necessary for the work programme and administration of the Tribunal, account also needs to be taken of the fact that the Tribunal, as a judicial organ established under the United Nations Convention on the Law of the Sea, is an independent body responsible for its own administrative and financial management.

4. During 2002, the "*Volga*" *Case (Russian Federation* v. *Australia), Prompt Release*, was submitted to the Tribunal, which delivered its judgment on 23 December 2002. The *Case concerning the Conservation and Sustainable Exploitation of Swordfish Stocks in the South-Eastern Pacific Ocean (Chile/European Community)*, which was submitted to a special chamber of the Tribunal in 2000, is still pending. Proceedings in the case were postponed in 2001.

5. The ninth Meeting of States Parties established a contingency provision for case-related expenses. In line with past practice, the budget estimates in the 2004 budget proposals envisage the possibility of two urgent proceedings. Provision has been made for six weeks of meetings, including the time for hearings and deliberations and rendering of orders and judgments (see part III).

6. The budgetary arrangements first established for the Tribunal were based on the determination of the Meeting of States Parties that there should be an evolutionary approach, optimizing efficiency. Based on the workload experienced in previous years, the number of staff has increased from 21 in 1996 to 37 in 2003. There is no request for any additional posts in 2004. Since the Tribunal has now been operational for more than six years, it has become necessary to review the functions assigned to staff members in order to adapt them to the evolving needs of the Tribunal.

7. It may be noted that the budgets for 2002 and 2003 had decreased slightly compared to the budget approved for 2001. In preparing the budget proposals for 2004, the Tribunal has applied the principle of zero growth in respect of expenditures, whenever possible. However, the Tribunal is constrained to request an increase for reasons beyond its control, as follows:

(a) Exchange rate fluctuations between the United States dollar and the euro since the twelfth Meeting of States Parties, increases in the rates of utilities (gas, water and electricity), as well as an inflation rate of 1.3 per cent, result in an increase of US$ 217,000 with respect to the maintenance of premises where expenditure is in euros;

(b) Increases in the standard costs for staff and in common staff costs as determined by the United Nations Programme Planning and Budget Division as well as the full costing of the P-2 archivist position lead to an increase of $543,800;

(c) Increases in the daily subsistence allowance (DSA) rate for Hamburg as determined by the International Civil Service Commission, from $176 in 2002 to $233 in March 2003, gives rise to an increase of $154,500.

Taking into account these increases totalling $915,300, as well as decreases which could be achieved in other areas, a total increase of $816,600 is envisaged for 2004.

8. The eighth Meeting of States Parties, in 1998, authorized the establishment of a Working Capital Fund to enable the Tribunal to deal with shortfalls in cash, particularly when cases are submitted, and to ensure that the financial operations can be undertaken in accordance with the normal requirements of the applicable regulations and practices. At present the Fund stands at $1,150,000 (see part IV). It is not proposed to make an appropriation to the Working Capital Fund in 2004.

9. In line with the draft Financial Regulations of the Tribunal, a modified budget structure is proposed for 2004, consisting of parts and sections.

10. The budget for 2004 has been prepared in United States dollars as in previous years. Taking into account the possibility that the draft Financial Regulations of the Tribunal will be adopted at the thirteenth Meeting of States Parties, it may be useful to mention, for information, the euro equivalent of the budget. It amounts to €8,003,200, after applying the United Nations official exchange rate as at March 2003.

11. A table of the proposed budget of the Tribunal for 2004 is contained in annex I to the present document. The table also includes approved budgets for the financial periods 2000 to 2003 and performance records for the financial periods 2000 to 2002.

Part I
Recurrent expenditure

12. The budget proposals envisage the convening of meetings for a total of 10 weeks in 2004, six to deal with cases and four for purposes not directly related to cases, a level approved by the Meeting of States Parties in the past four years.

13. As in previous years, the Tribunal plans to hold sessions for four weeks in 2004 (for two weeks in February/March and two weeks in September/October) to carry out functions not necessarily related to cases. These include supervision of the work of the Registry, the adoption of budget proposals and the annual report for submission to the Meeting of States Parties, consideration of organizational, procedural and legal matters and publications. Whenever possible, the Tribunal will hold these sessions in conjunction with meetings related to proceedings in cases submitted to the Tribunal.

A. Judges

1. Allowances

14. In considering the level of remuneration of a member of the Tribunal, the second Meeting of States Parties (July 1985) decided that the level of remuneration of a judge of the International Court of Justice would be the comparator (SPLOS/4).

Based on this comparator, the maximum annual remuneration of a judge, effective 1 January 2000, is fixed at $160,000.

15. The fourth Meeting of States Parties (April 1996) decided that the annual remuneration of judges other than the President would consist of three elements (SPLOS/8 and SPLOS/WP.3/Rev.1):

(a) An annual allowance, payable monthly. This is one third of the maximum annual remuneration (based on the current level of remuneration);

(b) A special allowance for each day that a judge is engaged on the business of the Tribunal;

(c) A subsistence allowance for each day that a judge is present at the seat of the Tribunal during meetings of the Tribunal.

16. Judges may be paid a special allowance for preparatory work undertaken by them before meetings of the Tribunal. A subsistence allowance is also payable to judges when they carry out preparatory Tribunal-related work away from their normal place of residence.

17. In respect of meetings for a total of 10 weeks, it is proposed as in the past that provision be made for a special allowance for preparatory work for a total of 45 days each for 20 judges, and a subsistence allowance for preparatory work for a total of 24.5 days each for up to 10 judges. Payment of these allowances will be subject to authorization by the President.

18. Following the increase in the DSA rate for Hamburg, as determined by the International Civil Service Commission, with effect from 1 March 2003, the new DSA rate stands at $233. This, compared to the DSA rate of $176 used for the 2003 budget, has resulted in a total increase of $133,500 ($50,000 under part I, "Recurrent expenditure", and $83,500 under part III, "Contingency").

19. As in previous years, appropriations relating to cases will be placed in Contingency, which will be utilized for case-related expenses (see part III and annex VI).

20. The President is required to reside at the seat of the Tribunal and receives an annual remuneration of $160,000 per annum. In addition, he is paid a special allowance of $15,000 per annum. The President is not entitled to a special allowance or subsistence allowance for attendance at meetings of the Tribunal. As in the past, provision is also made for the common costs in relation to the President. Based on the increase of the percentage applied in computing common costs, common costs in relation to the President amount to $56,600, which represents an increase of $3,200 compared to 2003.

21. The Vice-President receives a special allowance for each day on which he acts as President. The rate for this allowance is fixed at $94 per day, for a maximum of 100 days per year ($9,400).

22. The budgetary estimates for the remuneration of judges for 2004 have been based on the number of meetings set out in annexes V and VI.

2. Travel of judges to meetings

23. The amount proposed to cover the travel costs of judges to attend meetings of the Tribunal in 2004 is $267,000. The sum of $130,000 is for travel of 20 judges to two sessions not necessarily related to proceedings in cases. The sum of $137,000 is for travel of judges and two judges ad hoc to two meetings dealing with cases and is provided in Contingency (see part III). These amounts take into account rises in air fares. The overall figure represents an increase of $7,000 compared to the appropriation approved for 2003.

3. Judges' pension scheme

24. The ninth Meeting of States Parties approved the Pension Scheme Regulations for Members of the International Tribunal for the Law of the Sea (SPLOS/47).

25. The proposed amount of $67,700 for pension payments for 2004 is for pensions for two former judges and two surviving spouses of judges.

4. Insurance scheme

26. In order to cover the liability of the Tribunal in the event of work-related accidents which could affect judges of the Tribunal, an amount of $6,000 is proposed for 2004. This matter is the subject of a separate proposal which is placed before the Meeting of States Parties for its consideration.

5. Total

27. The total provision for the remuneration and allowances of judges, including pensions and travel of judges and two judges ad hoc, is $2,759,500.[1]

B. Staff costs

1. Established posts

28. The Registry consists of the Registrar, the Deputy Registrar and other staff appointed by the Tribunal on the recommendation of the Registrar or by the Registrar with the approval of the President. The Registry provides the full range of support and assistance required by the Tribunal for dealing with cases, including legal research, documentation and press and media communications. It also provides all administrative and logistical support for the travel of judges to and from Hamburg and for meetings of the Tribunal and its committees.

29. The Registry is also responsible for maintaining court facilities, the duplication and dissemination of case records, preparation of publications and press releases, library services and archives.

30. The Registry is further responsible for the operation and maintenance of the buildings, equipment and grounds. In addition, the Registry fulfils important administrative functions, which include management of the Tribunal's finances, staff matters, contributions and maintenance of electronic equipment and databases.

31. The Registry maintains relations with the United Nations and other international organizations. It also maintains relations with agencies of the Government in the host country as well as with States Parties.

32. The administration of the Tribunal, as an autonomous institution, entails a high level of responsibility and imposes organizational demands on the staff. The Tribunal is conscious of the need to ensure cost-efficiency in providing the required services and continues to maintain the evolutionary approach in requesting resources. The Tribunal has been operational for more than six years. It has now become necessary to review the functions of staff in the light of the evolving needs of the Tribunal and taking into account experience gained by the staff members. On this basis it may become necessary to upgrade certain positions.

33. The review of the functioning of the Registry and the grading classification of posts in the General Service category were carried out during 2002 for the purpose of adapting existing posts to the evolving needs of the Tribunal, taking into account the experience of staff members. The classification has been conducted on the basis of the report of an expert consultant recommended by the United Nations. This has resulted in changes of titles and levels of certain posts in the General Service category. The changes are reflected in annex III.

34. As in the past, temporary staff will be employed to the extent possible. The Tribunal, however, experiences difficulties in engaging qualified persons on a short-term basis. This is also true to a great extent with regard to skilled General Service staff required to function in the official languages of the Tribunal.

35. The twelfth Meeting of States Parties approved the establishment of a new position of archivist at the P-2 level. With full costing of this position for 2004, an increase of $28,000 has been envisaged. The increase of the standard costs for staff as determined by the United Nations Programme Planning and Budget Division has significantly affected this budget line, resulting in an increase of $355,300. Consequently a total increase of $383,300 has been proposed for established posts for 2004.

36. The post requirements approved for 2003 for the Professional levels are set out in annex II. The post requirements approved for 2003 for the General Service levels are set out in annex III. It is proposed to appropriate $2,633,000 for the established posts in 2004.

2. Common staff costs[2]

37. Common staff costs, comprising the various entitlements of staff, include pension contributions, medical insurance contributions and various allowances. As in previous years, the applicable appropriation has been computed applying the standard percentage of the total remuneration for the staff. An increase of $160,500 has been envisaged for 2004. This is due to the increase of the standard costs for staff as well as the increase from 34.3 per cent to 35.4 per cent of the standard percentage applied in computing common staff costs. The total amount of $932,100 is proposed to meet the common staff costs for the established posts in the Registry in 2004.

3. Overtime

38. The nature of the work of the Tribunal makes it unavoidable that some staff members are required to work beyond normal working hours, particularly during meetings. Overtime payments cannot always be replaced by compensatory time off, particularly in a small secretariat. The provision requested for 2004 corresponds to

the appropriation for 2003 and amounts to $35,000. Out of this amount $14,000 has been allocated to Contingency (part III) to cover expenses relating to cases, since it is usual to have recourse to overtime during cases involving urgent proceedings.

4. Temporary assistance for meetings

39. In line with the practice of other international judicial institutions, the Tribunal does not employ the personnel needed for conference services on a permanent basis. This provision covers emoluments and costs of travel of interpreters, revisers, translators, audio equipment operators and additional linguistic typists, recruited specifically for meetings, including hearings and judicial deliberations. The provision also covers the costs of other conference-related staff, such as courtroom clerks, messengers and other personnel to service meetings. The amount proposed takes into account the fact that not all personnel are readily available at the seat of the Tribunal, particularly translators and interpreters.

40. Estimates for services provided under short-term contracts are based on United Nations practice. A total of $114,900 is proposed for 2004. This represents an increase of $14,900 compared to the appropriation approved for 2003, mainly attributable to the increase of the DSA rate for Hamburg. As established in previous budgets, a separate provision has been made in Contingency to cover expenses relating to cases.

5. General temporary assistance

41. The Tribunal employs temporary assistance personnel to deal with peak workloads and to accommodate other specific requirements. General temporary assistance is predominantly used to translate, edit, photocopy and disseminate documents and to provide assistance to conference staff during sessions and cases. Based on the experience gained so far, it is proposed to reduce by $10,000 the appropriation approved for 2003.

42. The total provision proposed for general temporary assistance in 2004 is $100,000.

6. Training

43. Training of staff and judges is required in the use of the computer network and specialized software, which is continually being updated for word-processing and database functions, including bibliographic and other information systems. In addition, language training is also required to promote proficiency in both official languages of the Tribunal as well as efficiency in the relations between the Tribunal and the host country. Since the Tribunal is part of the United Nations common system, staff and management training is essential to ensure compliance with its norms and practices. The total provision proposed is $35,000, as in the previous year.

C. Representation allowance

44. A representation allowance is payable to the President, the Registrar and the Deputy Registrar in accordance with the practice of the United Nations. The total amount proposed is $7,600, as in previous years.

D. Official travel

45. This provision is to cover the costs of travel of the President and, as necessary, other judges and the Registrar and staff on official business of the Tribunal. The appropriation proposed for official travel is $90,700, as in the previous year.

E. Hospitality

46. This provision is to cover the hospitality requirements of the Tribunal. No increase over the previous appropriation period is requested. The amount proposed is $7,100.

F. Operating expenditures

1. Maintenance of premises, including facilities management and contractual services

47. Since November 2000, the Tribunal has had a service contract with Thyssen Krupp Hiserve GmbH for the maintenance of the premises. The contract includes the provision of services relating to the operation, management and maintenance of the premises such as cleaning, snow and ice removal, waste disposal, work related to the supply of water and energy and gardening.

48. In addition to the facilities management contract, maintenance of the building requires utilities (electricity, gas, water) as well as supplies and insurance. Minor repairs, as provided for in the Premises Agreement with the host country, will also have to be carried out from time to time by the Tribunal. Security services are also required.

49. The Tribunal has to operate a large modern building with complicated equipment. Under the Premises Agreement, the technical equipment provided with the building (security, heating and cooling system, courtroom technology, electrical installations, elevators, sprinkler system, ventilation, fire alarm system, electrically operated doors, etc.) is required to be maintained according to the highest standards. The Tribunal had to progressively take over a large number of contracts for the maintenance of equipment, negotiated with various companies by the Finance Building Authority of Hamburg (FBA), the authority which was in charge of the construction of the building.

50. The Tribunal has managed to renegotiate several maintenance contracts and has secured some savings. At the same time, a reduction of costs has been achieved through energy-saving measures. However, there has been a considerable increase in the basic rate of utilities of gas, water and electricity, resulting in an increase of €37,600 for 2004, compared to the level approved for 2003. In addition, the warranty period for some equipment will expire in 2003, necessitating provision for increased maintenance costs (see annex VII).

51. All expenditure on the maintenance of the premises is incurred in euros, a currency which has appreciated substantially against the United States dollar over the past year. Consequently, the application of the current exchange rate leads to a significant increase in this budget line compared to the 2003 appropriation. The total amount proposed for this provision is $1,032,000. This amount, converted into euros

(€958,700), represents the same amount approved for 2003 (€947,100) after a 1.3 per cent adjustment for inflation as determined by the German Federal Statistics Office.

2. Rental and maintenance of equipment

52. It has proved more economical to rent or lease items of equipment instead of purchasing them. The costs of maintenance resulting from outright purchases are thus avoided. On the basis of the experience gained, the total amount proposed under this item is $177,500, a reduction of $22,500 compared to the appropriation approved for 2003.

3. Communications

53. The expenses for the communications of the Tribunal include: cost of postage and courier services; local and long-distance telephone calls; facsimile services; telex and other electronic means of communication, such as email; audio (and possibly video) services; Internet connections; and access to databases.

54. The provision for communications includes the cost of enabling the Registry to communicate with judges at their homes by means of telephone, facsimile and network facilities. It also includes the cost of leasing the necessary telephone lines to optimize efficiency in maintaining a web site, email and Internet connections for the premises and through them for judges at their homes. The total amount proposed for 2004 is $115,000, as in the previous year.

4. Miscellaneous services and charges (including bank charges)

55. This provision is to cover the costs of miscellaneous services needed by the Tribunal where such costs may not appropriately be charged to any of the specific headings of the budget. It includes such items as bank charges and adjustments for currency fluctuation. An amount of $20,000 is proposed for this purpose, as in the previous year.

5. Supplies and materials

56. This provision is to cover the costs of office and other supplies, materials and services on the premises. Based on the experience gained so far, the amount proposed is $65,000, as in the previous year.

6. Special services (external audit)

57. As in the past, arrangements will have to be made for the accounts of the Tribunal to be audited by an external institution. No increase over the previous year is envisaged. The amount proposed is $17,700.

G. Library and related costs

1. Procurement of books and publications

58. The availability of quality library facilities at its seat is indispensable for the effective operation of the Tribunal. The judges and the staff of the Registry, as well as States and entities which may appear as parties before the Tribunal, need to have

at their disposal a comprehensive collection of literature on public international law, the law of the sea, maritime law, commercial law, mining law and environmental law. Given the scope of the jurisdiction of the Tribunal, the Library should also include material on various non-legal topics.

59. The Library needs to collect publications that form the basis of a core collection in international law. The annual cost of acquiring such materials does not remain constant, particularly with respect to serial publications. In addition, the Library's publications come from all over the world and the associated costs, particularly shipping, are often quite significant. The Library has subscribed to various databases that are often more expensive than traditional paper resources. They provide, however, important and timely access to certain types of scientific and legal information.

60. A total of $120,000 for this provision is proposed for 2004, as in the previous year.

2. External printing and binding

61. This provision is to cover the costs of producing and publishing documents and other material, such as judgments and pleadings of cases, and for widely disseminating other documentation such as the Yearbook, the Annual Report, the Rules of the Tribunal and regulations. In addition, there is a need for the Library to bind monographs and journals. The amount proposed is $55,000, as in the previous year.

Part II
Non-recurrent expenditure

Furniture and equipment

62. This provision is to cover the purchase of office equipment and furniture. The estimates of non-recurrent expenditure for 2004 are based on the requirements of the Tribunal in terms of office equipment, equipment for archives, software (data-processing, storage and retrieval systems for archives, and legal matters, etc.), hardware and maintenance and development of the web site. Account is also taken of the need to replace obsolete equipment.

63. A total of $100,000 for this provision is proposed for 2004, as in the previous year.

Part III
Contingency

64. The ninth Meeting of States Parties agreed to establish a contingency provision for case-related expenses. Based on that decision, costs for six weeks of meetings, and prorated related costs of hearings, deliberations and rendering of orders and judgments, are again proposed for inclusion in Contingency. The associated costs, that is, travel of judges to deal with cases, temporary assistance for meetings and overtime, have also been included here (annex VI).

65. The contingency provision is detailed in annex VI and will only be used if the Tribunal meets to deal with cases. The total amount proposed is $1,109,200.

A. Judges

1. Special allowances

66. A provision of $716,800 is proposed for 2004 to cover special and subsistence allowances in relation to cases. Owing to the increase of the DSA rate for Hamburg, the proposed amount represents a rise of $83,500 compared to the level approved for 2003.

2. Compensation to judges ad hoc

67. A provision of $43,600 has been included to meet the compensation of two judges ad hoc for three weeks of meeting time and two and a half weeks of preparatory work. An increase of $3,300 is envisaged for 2004 due to the increase of the DSA rate for Hamburg.

3. Travel of judges to meetings, including judges ad hoc

68. This provision is to cover the travel costs of judges, including judges ad hoc to meetings relating to cases. The sum of $137,000 is proposed for 2004. This figure represents an increase of $2,000 compared to the appropriation approved for 2003.

B. Staff costs

1. Temporary assistance for meetings

69. A separate provision to cover expenses relating to cases, as mentioned in paragraph 40, in the amount of $211,800 is envisaged for 2004. This represents an increase of $18,500, largely due to the increase of the DSA rate for Hamburg.

2. Overtime

70. An amount of $14,000 is transferred to this budget line, as mentioned in paragraph 38.

Part IV
Working Capital Fund

71. The eighth Meeting of States Parties in 1998 authorized the establishment of a Working Capital Fund.

72. The Working Capital Fund of the Tribunal serves two different purposes. It is mainly intended to ensure continuity of operation in the event of temporary shortfalls in funds and to provide the Tribunal with the necessary financial means to consider cases, in particular those involving urgent proceedings.

73. Generally, the level of a working capital fund is set as a percentage of the overall budget. For the purposes of the Tribunal, the percentage is approximately 8

per cent, a level which the Working Capital Fund of the Tribunal reached at the end of 2001.

74. In addition, the twelfth Meeting of States Parties approved (SPLOS/89), on an exceptional basis, an additional amount of $500,000 to be appropriated to the Working Capital Fund of the Tribunal, to provide the Tribunal with the necessary financial means to consider cases where the expenditure cannot be met from the contingency funds or from transfer of funds between appropriation sections. The funds were derived from savings from the financial period 2001 and were to be used only in the event of a temporary shortfall in funds.

75. As a consequence of the approved appropriations in previous budgets, the Working Capital Fund currently stands at $1,150,000. It is not proposed to make any further appropriation in 2004.

Notes

[1] This figure includes $897,400 to meet expenditure related to cases (see annex VI).

[2] For the purposes of the estimates, the rates of remuneration and the entitlements of the staff have been computed on the basis of the applicable rates of the United Nations common system using the 2003 standard costs Version 13 applicable to The Hague.

Annex I

Budgets of the Tribunal 2000-2004

(In United States dollars)

	Part /Sec	Objects of expenditure	Approved budget 2000	Performance 2000	Approved budget 2001	Performance 2001	Approved budget 2002	Projected performance 2002	Approved budget 2003	Proposed budget 2004	fn	Differ./ increase.
1	I	**RECURRENT EXPENDITURE**										
2	A	**Judges**					**1 808 100**	**1 773 111**	**1 896 000**	**1 862 100**		
3		Annual allowances	1 295 107	1 279 717	1 295 100	1 212 843	1 295 100	1 304 304	1 295 100	1 298 300		3 200
4		Special allowances	311 717	310 081	329 500	294 774	318 000	306 599	310 100	360 100		50 000
5		Travel to sessions	240 000	218 897	120 000	113 607	120 000	110 902	125 000	130 000		5 000
6		Pension scheme	16 666	18 669	15 400	35 259	75 000	51 306	165 800	67 700		-98 100
7		Insurance scheme								6 000	[1]	6 000
8	B	**Staff costs**					**3 226 300**	**3 225 184**	**3 301 300**	**3 836 000**		
9		Established posts	2 413 725	1 895 179	2 523 900	1 986 560	2 187 700	2 156 001	2 249 700	2 633 000	[2,3]	383 300
10		Common staff costs	806 184	622 340	841 300	750 283	729 200	821 739	771 600	932 100	[4]	160 500
11		Overtime	45 330	44 128	50 300	21 766	50 300	30 680	35 000	21 000	[5]	-14 000
12		Temporary assistance for meetings	129 091	117 537	129 100	80 825	129 100	91 868	100 000	114 900		14 900
13		General temporary assistance	120 000	42 323	120 000	119 707	100 000	99 906	110 000	100 000		-10 000
14		Training	15 400	15 397	30 000	24 948	30 000	24 990	35 000	35 000		0
15	C	**Representation allowance**	7 600	7 600	7 600	6 772	**7 600**	**7 309**	**7 600**	**7 600**		0
16	D	**Official travel**	90 200	84 008	94 700	58 924	**94 700**	**68 067**	**90 700**	**90 700**		0
17	E	**Hospitality**	7 100	4 603	7 100	6 865	**7 100**	**3 603**	**7 100**	**7 100**		0
18	F	**Operating expenditures**					**1 179 000**	**1 024 728**	**1 232 700**	**1 427 200**		
19		Maintenance of premises	350 000	273 714	525 000	560 595	698 300	739 786	815 000	1 032 000		217 000
20		Security (contractual services)	137 135	23 426	150 000	118 902						
21		Rental & maintenance of equipment	240 000	115 971	207 000	195 898	207 000	138 720	200 000	177 500		-22 500
22		Communications	151 000	87 380	146 000	82 762	146 000	69 872	115 000	115 000		0
23		Misc. services & charges (incl. bank charges)	25 000	16 842	25 000	18 402	25 000	15 317	20 000	20 000		0
24		Supplies and materials	85 000	65 815	85 000	40 274	85 000	47 533	65 000	65 000		0
25		Special services (external audit)	15 400	13 000	15 400	13 100	17 700	13 500	17 700	17 700		0
26	G	**Library & related costs**					**199 600**	**192 687**	**175 000**	**175 000**		
27		Library — procurement of books and publications	60 000	59 959	60 000	59 755	75 000	74 744	120 000	120 000		0
28		Start-up costs of library	60 000	58 565	60 000	59 675	60 000	55 649	0	0		0
29		External printing and binding	50 600	48 640	64 600	58 894	64 600	62 294	55 000	55 000		0

	Part Sec	Objects of expenditure	Approved budget 2000	Performance 2000	Approved budget 2001	Performance 2001	Approved budget 2002	Projected performance 2002	Approved budget 2003	Proposed budget 2004	Differ. fn increase
30											
31	II	**NON-RECURRENT EXPENDITURE**									
32	A	**Furniture and equipment**					**340 800**	**245 006**	**100 000**	**100 000**	
33		Purchase of equipment	230 000	185 838	248 000	222 397	310 000	231 960	100 000	100 000	0
34		Purchase of special equipment	17 000	13 887	27 000	16 916	30 800	13 046	0	0	0
35											
36	III	**CONTINGENCY**	679 364	493 565	863 900	731 199	**894 300**	**362 272**			
37	A	**Judges**							**808 600**	**897 400**	
38		Special allowances							633 300	716 800	83 500
39		Compensation to judges ad hoc							40 300	43 600	3 300
40		Travel to meetings, incl. judges ad hoc							135 000	137 000	2 000
41	B	**Staff costs**							**179 300**	**211 800**	
42		Temporary assistance for meetings							179 300	197 800	18 500
43		Overtime							0	14 000	14 000
44											
45	IV	**WORKING CAPITAL FUND**	50 000	250 000	50 000	700 000	50 000	0	0	0	0
46											
47		**TOTAL**	**7 657 019**	**6 374 760**	**8 090 900**	**7 591 902**	**7 807 500**	**6 901 967**	**7 798 300**	**8 614 900**	**816 600**

Rate of exchange US$ 1 = EURO 0.929 as at Mar. 03.

[1] See paragraph 26.
[2] Cost for net salaries: US$ 2,008,500.
[3] Budget information system, standard salary costs — version 13, year 2003 applicable to The Hague.
[4] Common staff costs rate 35.4% of the established posts.
[5] An amount of $14,000 has been moved to contingency.

Annex II

Professional staff of the Registry in 2004

Level	*Function*[a]	*Number of posts*	*Standard costs (United States dollars)*
ASG	Registrar	1	175 967
D-2	Deputy Registrar	1	157 174
P-5	Head of Administration and Management	1	124 355
P-5	Head of Conference and Linguistic Services	1	124 355
P-4	Librarian	1	110 891
P-4	Head of Budget and Finance	1	110 891
P-4	Translator/Reviser	1	110 891
P-4	Legal Officer	2	221 782
P-3	Legal Officer/Information	1	80 597
P-3	Information Technology Officer[a]	1	80 597
P-3	Translator/Reviser	1	80 597
P-2	Contributions Officer/Budget	1	67 507
P-2	Associate Legal Officer/Research	1	67 507
P-2	Administrative Officer (Support/Building Management)	1	67 507
P-2	Archivist	1	67 507
	Total (rounded)	**16**	**1 648 100**

[a] Change of title as approved by the Tribunal at its fifteenth session.

Annex III

General Service staff of the Registry in 2004

Level	*Function*[a]	*Number of posts*	*Standard costs (United States dollars)*
Principal level			
	Administrative Assistant (Personnel)	1	53 683
	Administrative Assistant (Procurement)	1	53 683
	Building Coordinator	1	53 683
	Computer Systems Assistant	1	53 683
	Press Assistant	1	53 683
	Publications/Personal Assistant (Registrar)	1	53 683
Other levels			
	Administrative Assistant	1	44 186
	Administrative Assistant (Contributions)	1	44 186
	Conference/Documentation Assistant	1	44 186
	Finance Assistant	1	44 186
	Finance Assistant (Accounts Payable)	1	44 186
	Library Assistant	1	44 186
	Linguistic Assistant/Judiciary Support	2	88 373
	Personal Assistant (Deputy Registrar)	1	44 186
	Personal Assistant (President)	1	44 186
	Personnel Assistant	1	44 186
	Receptionist	1	44 186
	Security Officer/Driver	2	88 373
	Senior Security Officer/Building Superintendent	1	44 186
	Total (rounded)	**21**	**984 900**

[a] Revised grading classification of post as adopted by the Tribunal at its fifteenth session.

Annex IV

Comparison of post requirements

POSTS
APPROVED FOR 1999

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		1	5	2	2	12	5	15	20	32

POSTS
APPROVED FOR 2000

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	4	2	3	13	6	15	21	34

POSTS
APPROVED FOR 2001

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1		2	5	2	3	14	6	15	21	35

POSTS
APPROVED FOR 2002

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	3	15	6	15	21	36

POSTS
APPROVED FOR 2003

ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	4	16	6	15	21	37

POSTS
PROPOSED FOR 2004

ASG	D-2	D-1	P-5	P-4	P-3	P- 2/1	Total Professional and above	General Service (Principal level)	General Service (Other levels)	Total General Service	Grand Total
1	1	0	2	5	3	4	16	6	15	21	37

Annex V

Judges — judicial work not related to cases

(In United States dollars)

1.	Annual allowance	160 000/3 = 53 333 x 20	1 066 667
2.	Special allowance (20 days/based on 220 working days per annum)	53 333/220 = 242 x 20 x 20	96 800
3.	Subsistence allowance (28 days)	233 x 1.4 x 28 x 20	182 672
4.	Special allowance for preparatory work (10 days/based on 220 working days per annum), to be authorized by the President	53 333/220 = 242 x 10 x 20	48 400
5.	Subsistence allowance for preparatory work (7 days for 10 judges), to be authorized by the President	233 x 1.4 x 7 x 10	22 834
	Total (rounded) for 20 judges		**1 417 400**
6.	President (including allowance and common costs)	160 000 + (160 000 x 0.354) + 15 000	231 640
7.	Vice-President's special allowance		9 400
8.	Insurance scheme		6 000
	Total (rounded)		**1 664 400**
Annual allowances (President and other judges) Total (items 1 and 6)			1 298 300
Special allowances (including subsistence allowance) Total (items 2-5 and 7)			360 100
Insurance scheme			6 000

Note: The daily subsistence allowance (DSA) is determined by the International Civil Service Commission and is subject to change.

DSA rate as at March 2003 = $233 (plus 40 per cent for judges).

Annex VI

Contingency — judicial work related to cases

(In United States dollars)

1.	Special allowance (42 days/based on 220 working days per annum)[a]	53 333/220 = 242 x 42 x 20	203 280
2.	Subsistence allowance (44 days)[b]	233 x 1.4 x 44 x 20	287 056
3.	Special allowance for preparatory work, to be authorized by the President (35 days/based on 220 working days per annum)[c]	53 333/220 = 242 x 35 x 20	169 400
4.	Subsistence allowance for preparatory work, to be authorized by the President (17.5 days for 10 judges)[d]	233 x 1.4 x 17.5 x 10	57 085
5.	Compensation for two judges ad hoc[e]		43 618
6.	Travel of judges (including two judges ad hoc)		137 000
	Total		**897 439**
Staff costs			
7.	Temporary assistance for meetings		197 800
8.	Overtime		14 000
	Total		**211 800**
	Grand total (rounded)		**1 109 200**

Note: The daily subsistence allowance (DSA) is determined by the International Civil Service Commission and is subject to change. DSA rate as at March 2003 is $233 (plus 40 per cent for judges).

Current rate of exchange: US$ 1 = €0.929.

[a] 6 weeks based on 7 days.
[b] 6 weeks based on 7 days plus travel days.
[c] 5 weeks based on 7 days (based on ratio determined by the Meeting of States Parties).
[d] 2.5 weeks based on 7 days.
[e] Includes 38.5 days of annual allowance, 21 days of special allowance, 17.5 days of special allowance for preparatory work, 21 days of subsistence allowance per judge ad hoc.

Annex VII

Maintenance of premises in 2004

(In euros)

	Budget 2003	*Budget 2004*[a]
I. Facilities management		
1.0 Facilities management	65 534	66 386
2.0 Infrastructure services	341 933	322 091
3.0 Facilities management	7 880	7 982
Subtotal	**415 347**	**396 459**
II. Maintenance supplies	**15 000**	**21 358**
Gas supplies	41 129	62 451
Power supplies	87 070	93 677
Water supplies	6 140	15 803
III. Utilities (electricity, gas and water)	**134 339**	**171 931**
IV. Maintenance contracts	**170 540**	**155 016**
V. Contents and third-party liability insurance	**25 935**	**26 272**
VI. Minor repairs (maximum €1,000 each)[b]	**50 000**	**50 000**
4.0 Security services (24 hours)	135 922	137 689
Total	**947 083**	**958 725**
Total	**947 100**[c]	**958 700**
Total (rounded) (US$)	**$815 000**[d]	**$1 032 000**

Rate of exchange: US$ = €0.929.

[a] These figures have taken into account an official inflation rate of 1.3 per cent set by the German Federal Statistical Office.

[b] As provided for in the Premises Agreement.

[c] €947,100 was equivalent to US$ 815,000 at the time of budgeting early 2002, with an exchange rate of $1 = €1.162, while with the current exchange rate of $1 = €0.929, €947,100 has become the equivalent of US$ 1,031,970, representing an increase of $216,970 over $815,000.

[d] US$ 815,000 is the approved amount for 2003.